

Appendix B - 2007 Major IT Projects Funding and Expenditure Detail

Project Name	PMD RTIP Ranking 2007	Secretariat	Agency	Enterprise or Statewide Application	Project Cost	Planned Start Date	Planned Completion Date	Approval Status	Funding Source - 2nd Bien- FY08	Total Project Expend - 2nd Bien- FY08	FY08 Funding Status	Funding Source - 1st Bien- FY09	Total Project Expend - 1st Bien- FY09	FY09 Funding Status	Funding Source - 2nd Bien- FY10	Total Project Expend - 2nd Bien- FY10	FY10 Funding Status	Funding Source - 1st Bien- FY11	Total Project Expend - 1st Bien- FY11	Funding Source - 2nd Bien- FY12	Total Project Expend - 2nd Bien- FY12	Funding Source - 1st Bien- FY13	Total Project Expend - 1st Bien- FY13	Funding Source - 2nd Bien- FY14	Total Project Expend - 2nd Bien- FY14
Document Management Implementation	1	Natural Resources	DEQ	Yes	1,140,000	FY08	FY08	Approved for Planning	Non-general Funds	1,140,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Wrong Door Initiative	2	Health & Human Resources	SHHR	Yes	3,749,150	FY08	FY10	Approved for Planning	Mixed	1,211,050	Partially Funded	Mixed	1,269,050	Partially Funded	Mixed	1,269,050	Partially Funded	-	-	-	-	-	-	-	-
Electronic Health Record - Pilot	3	Health & Human Resources	VDH	Yes	720,000	FY08	FY09	Approved for Planning	General Funds	360,000	Funded	Mixed	360,000	Funded	-	-	-	-	-	-	-	-	-	-	-
Clinical Apps/EMR	4	Health & Human Resources	DMHMR	Yes	9,832,560	FY09	FY12	Approved for Planning	-	-	-	General Funds	907,000	Not Funded	General Funds	4,178,186	Not Funded	General Funds	4,260,217	General Funds	487,157	-	-	-	-
On-Demand Registration Card/ Validation Sticker Program	5	Transportation	DMV	Yes	3,750,000	FY08	FY09	Approved for Planning	Non-general Funds	3,750,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	6	Finance	SFIN	Yes	111,000,000	FY08	FY11	Approved for Planning	General Funds	5,500,000	Not Funded	Mixed	40,000,000	Not Funded	Mixed	40,000,000	Not Funded	Mixed	20,000,000	-	-	-	-	-	-
Next Generation E-911	7	Technology	VITA	Yes	5,000,000	FY08	FY10	Approved for Planning	Non-general Funds	2,500,000	Funded	Non-general Funds	2,500,000	Funded	-	-	-	-	-	-	-	-	-	-	-
Unemployment Insurance	8	Commerce and Trade	VEC	Yes	45,000,000	FY08	FY10	Approved for Planning	Non-general Funds	15,000,000	Funded	Non-general Funds	15,000,000	Funded	Non-general Funds	15,000,000	Funded	-	-	-	-	-	-	-	-
Asset Management System - Phase 2	9	Transportation	VDOT	Yes	2,870,000	FY08	FY09	Approved for Planning	Non-general Funds	1,435,000	Not Funded	Non-general Funds	1,435,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Central Criminal Repository and Support Systems Improvement	10	Public Safety	VSP	Yes	2,700,000	FY08	FY12	Approved for Planning	General Funds	200,000	Funded	General Funds	500,000	Not Funded	General Funds	750,000	Not Funded	General Funds	750,000	General Funds	500,000	-	-	-	-
Medication Management System	11	Health & Human Resources	DMHMR	No	5,140,000	FY08	FY09	Approved for Planning	General Funds	4,800,000	Not Funded	General Funds	340,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Adventure Classroom	12	Natural Resources	VMNH	No	2,200,000	FY08	FY08	Approved for Planning	General Funds	2,200,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VDC Warehousing System Modernization	13	Administration	DGS	Yes	500,000	FY08	FY10	Approved for Planning	-	-	-	Non-general Funds	200,000	Funded	Non-general Funds	300,000	Funded	-	-	-	-	-	-	-	-
Replacement and Enhancement of the Statewide Incident-Based Reporting System	14	Public Safety	VSP	Yes	1,200,000	FY08	FY10	Approved for Planning	General Funds	300,000	Funded	General Funds	500,000	Not Funded	General Funds	400,000	Not Funded	-	-	-	-	-	-	-	-
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	15	Health & Human Resources	DMAS	Yes	4,500,000	FY09	FY10	Approved for Planning	-	-	-	Mixed	2,925,000	Partially Funded	Mixed	1,575,000	Partially Funded	-	-	-	-	-	-	-	-
MAPPER Conversion	16	Health & Human Resources	DSS	Yes	33,730,000	FY08	FY11	Approved for Planning	Non-general Funds	6,650,000	Not Funded	Non-general Funds	8,520,000	Not Funded	Non-general Funds	12,050,000	Not Funded	Non-general Funds	6,510,000	-	-	-	-	-	-
Pavement Management System	17	Transportation	VDOT	Yes	2,150,000	FY08	FY09	Approved for Planning	Non-general Funds	1,925,000	Not Funded	Non-general Funds	225,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Virginia Intelligence Management System (VIMS)	18	Public Safety	VSP	Yes	15,200,000	FY08	FY14	Approved for Planning	Non-general Funds	850,000	Funded	Non-general Funds	2,000,000	Funded	Non-general Funds	3,000,000	Funded	Non-general Funds	3,000,000	Non-general Funds	3,000,000	Non-general Funds	2,000,000	Non-general Funds	1,000,000
POS Replacement	19	Public Safety	ABC	Yes	12,000,000	FY08	FY10	Approved for Planning	-	-	-	Non-general Funds	2,000,000	Not Funded	Non-general Funds	10,000,000	Not Funded	-	-	-	-	-	-	-	-
Automation of Motor Vehicle Inspection Program	20	Public Safety	VSP	Yes	3,500,000	FY08	FY11	Approved for Planning	General Funds	300,000	Funded	General Funds	800,000	Funded	General Funds	1,200,000	Funded	General Funds	1,200,000	-	-	-	-	-	-
Replacement and Enhancement of the Central Criminal History (CCH) Application	21	Public Safety	VSP	Yes	6,500,000	FY08	FY14	Approved for Planning	General Funds	900,000	Funded	General Funds	1,500,000	Not Funded	General Funds	2,000,000	Not Funded	General Funds	1,000,000	General Funds	500,000	General Funds	300,000	General Funds	300,000
Integrated Systems Redesign	22	Transportation	DMV	Yes	32,600,000	FY08	FY12	Approved for Planning	Non-general Funds	2,000,000	Funded	Non-general Funds	9,000,000	Funded	Non-general Funds	8,000,000	Funded	Non-general Funds	7,000,000	Non-general Funds	5,600,000	-	-	-	-
Automated Child Care Subsidy Payment System	23	Health & Human Resources	DSS	Yes	4,401,650	FY08	FY10	Approved for Planning	General Funds	1,500,182	Not Funded	General Funds	1,775,853	Not Funded	General Funds	1,125,615	Not Funded	-	-	-	-	-	-	-	-
New Engineering Building Technology	24	Education	VSU	No	953,800	FY08	FY08	Approved for Planning	Non-general Funds	953,800	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Human Resources Information System (HRIS)	25	Education	VCCS	No	6,468,280	FY08	FY09	Approved for Planning	General Funds	3,000,000	Not Funded	General Funds	3,468,280	Not Funded	-	-	-	-	-	-	-	-	-	-	-
Customer Management Queuing System	26	Transportation	DMV	No	2,500,000	FY08	FY08	Approved for Planning	Non-general Funds	2,492,035	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal Agent Competitive Re-Bid	27	Health & Human Resources	DMAS	No	9,155,000	FY08	FY11	Approved for Planning	Non-general Funds	748,800	Not Funded	Mixed	2,503,140	Not Funded	Mixed	5,423,470	Not Funded	Mixed	479,590	-	-	-	-	-	-
Voice Over Internet Protocol (VoIP) Telephone System Project	28	Education	RU	No	1,224,531	FY08	FY09	Approved for Planning	General Funds	1,224,531	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Relocation of CNU's Center for IT Services	29	Education	CNU	No	3,000,000	FY08	FY09	Approved for Planning	General Funds	1,500,000	Not Funded	General Funds	1,500,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-
University Advancement System (UAS) Project	30	Education	JMU	No	3,074,740	FY08	FY10	Approved for Planning	Non-general Funds	715,346	Funded	Non-general Funds	758,577	Funded	-	-	-	-	-	-	-	-	-	-	-
Campaign Finance Management System	31	Administration	SBE	Yes	500,000	FY08	FY08	Approved for Planning	General Funds	500,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals					336,259,711					63,655,744			99,986,900			106,271,321			44,199,807		10,087,157		2,300,000		1,300,000